

December 17, 2018

Dear Board Members,

Grant Revenue

The COA Director writes grant proposals each year. We expect to receive \$18,000.00 in the spring of 2019 for the following:

- Defray utility costs (oil heat, propane and telephone)
- Defray Transportation costs for clients (medical appointments, errands)
Staff travel (meetings, trainings, on and off island)
- 2 staff computers
- Purchase an energy efficient refrigerator
- Purchase a copy machine
- Defray cost of office supplies
- Installation of kitchen cabinets and counter tops
- MCOA annual conference
- Membership dues

Narrative

The Town of West Tisbury is fortunate to have a hardworking "Energy Committee" that enabled the Howes House to become a "green building." We now have energy efficient windows and heating system. (The oil burner still provides hot water.) We no longer have an electric bill due to the solar collectors. The Town of West Tisbury installed a fiber optic system, that allows for free internet service.

The Up-Island Council on Aging Board unanimously approved the FY 2020 budget (attached) as presented by the COA Director, on December 14th, 2018.

The overall budget was decreased by 3.2%. It was noted that the budget for staffing decreased due to a longtime employee's retirement. The only other significant change in staff was increasing the Director's work week from 35 hrs. to 37.5hrs. It was also noted that the Director presently works 37.5 hrs. per week.

The Council on Aging is also supported by the Friends of the Up-Island Council on Aging. They contribute between \$10,000 and \$18,000 every year for program support, exterior landscaping, and last, but not least, a majority of their funding supports the "Gift Fund ". The Gift Fund is used to pay for food and fuel for our low income seniors. The Gift Fund is administered by the COA Director and Outreach Coordinator. Please call 508-693-2896 if you have any questions and/or further information is needed.

Respectfully,

Joyce Albertine, Director